

## 2001-02 CITY-WIDE RISK ASSESSMENT

ITEM NUM	DEPARTMENT	PROGRAM/CATEGORY	2001-02 PROPOSED EXPEND	S C O R E E	THREE YEAR TREN	S C O R E E	FUND TYPE	2001-06 FIVE-YEAR CAPITAL EXPEND	S C O R E E	2001-02 PROPOSED REVENUES	S C O R E E	THREE YEAR TREND	S C O R E E	2001-02 NO. OF STAFF	S C O R E E	2001-02 FUND BALANCE	S C O R E E	6/30/00 FIXED ASSETS	S C O R E E	AUDIT REQUEST	S C O R E E	DATE OF LAST AUDIT	S C O R E E	RAW SCORE	TOTAL SCORE	
RELATIVE WEIGHTS OF RISK FACTORS			5		5			1		5		5		5		1		1		5		5		110	430	
67	PARKS, REC, & N LIFE ENJOYMENT SERVICES		37,488,273	10	68%	10	GEN 10	0		0	0%	0	606	10		0		0	2001		10	1990-Rec/Parks	10	60	300	
234	PARKS, REC, & N PARK & COMM FACILITIES DEV - CAPITAL		54,840,000	10	70%	10	CAP 3	218,473,000	10	16,527,000	8	-15%	1	0		66,472,000	10	118,269,314	10	2001		10	82	290		
66	PARKS, REC, & N NEIGHBORHOOD LIVABILITY SERVICES		17,189,370	8	24%	6	GEN 10	0		0	0%	0	131	9		0		118,269,313	10	2001		10	63	275		
77	POLICE ADMINISTRATIVE SERVICES		11,469,131	8	-7%	3	GEN 10	0		2,289,702	5	24%	3	101	9		0	14,086,885	8	2001		10	2001-ON HOLD	0	56	248
100	TRANSPORTATIC STRATEGIC SUPPORT		2,049,223	5	44%	9	GEN 10	0		1,073,600	4	-22%	6	20	4		0	7,498,564	7			0	10	55	247	
93	TRANSPORTATIC STREET LANDSCAPE MAINTENANCE		11,559,187	8	32%	8	GEN 10	0		143,900	2	NA	3	76	8		0	0				0	10	49	245	
232	LIBRARY LIBRARY - CAPITAL		34,344,000	10	259%	10	CAP 3	164,914,000	10	0	0%	0	0			32,118,000	10	14,493,999	8	2001		10	1990-Collect Devmt	10	71	243
185	AIRPORT AIRPORT MAINT AND OP FUND (Fund 523)		77,130,027	10	30%	7	SPEC 5	0		77,125,420	10	15%	3	0		7,222,542	7	0				0	10	52	232	
187	TRANSPORTATIC GEN'L PURPOSE PARKING FUND (Fund 533)		11,992,151	8	108%	10	SPEC 5	0		9,254,080	7	13%	3	0		14,400,803	8	17,718,294	8			0	1991-Downtown Parl	10	59	231
198	CONV/ARTS CONV & CULTURAL AFFAIRS FUND (Fund 536)		21,062,361	9	25%	7	SPEC 5	0		20,590,665	9	180%	5	0		4,785,002	6	0				0	10	51	231	
266	REDEV OPERATING EXPENDITURES - TOTAL		25,470,584	9	30%	7	REDEV 7	0		0	0%	0	136	9		107,158,315	10	405,934,502	10			0	10	62	230	
31	EQUALITY ASSU CONTRACT COMPLIANCE		1,041,018	4	122%	10	GEN 10	0		0	0%	0	13	2		0		0	2001		10		10	46	230	
42	GENERAL SVCS BUILDING MANAGEMENT		20,609,254	9	46%	9	GEN 10	0		0	0%	0	91	8		0		0				0	10	46	230	
208	HOUSING LOW/MOD INCOME HOUS. FUND (Fund 443)		183,539,145	10	195%	10	SPEC 5	0		183,620,800	10	170%	5	0		10,330,287	8	0			0	1997-Housing rehab	4	52	228	
227	AIRPORT AIRPORT - CAPITAL PROJECTS		153,909,000	10	-10%	3	CAP 3	282,692,000	10	97,635,000	10	22%	3	0		46,625,000	10	278,708,833	10	0		0	10	69	225	
81	PUBLIC WORKS MGMT & ADMIN		3,470,899	6	28%	7	GEN 10	0		7,384,396	7	28%	4	37	5		0	90,280,520	10			0	1997-Eng & Insp Cor	4	53	225
199	HUM RES DENTAL INSURANCE FUND (Fund 155)		11,173,570	8	59%	10	SPEC 5	0		9,227,222	7	47%	4	0		2,172,403	5	0				0	10	49	225	
97	TRANSPORTATIC TRAFFIC OPERATIONS		11,082,001	8	33%	8	GEN 10	0		0	0%	0	101	9		0		0				0	10	45	225	
99	TRANSPORTATIC TRANSPORTATION PLANNING		3,502,461	6	NA	3	GEN 10	0		0	0%	0	41	6		0		0	2001		10		10	45	225	
236	PUBLIC WORKS SANITARY SEWERS - CAPITAL		44,706,000	10	-21%	3	CAP 3	143,527,000	9	5,595,000	6	-42%	9	0		47,615,000	10	0				0	10	60	224	
58	LIBRARY MGMT & ADMIN		3,043,568	6	48%	9	GEN 10	0		775,100	3	-4%	1	27	4		0	14,493,999	8			0	1990-Inv & Fiscal	10	51	223
239	TRANSPORTATIC TRAFFIC - CAPITAL		78,631,000	10	24%	6	CAP 3	196,294,000	10	35,418,000	10	-14%	1	0		44,882,000	10	0				0	10	60	220	
157	GEN SERVICES TRANSFERS: Vehicle Maintenance/Replacement		2,500,000	5	47%	9	GEN 10	0		0	0%	0	0			0		0	2001		10		10	44	220	
295	FINANCE TRANSFERS TO GEN FUND		21,181,417	9	NA	3	GEN 10	0		21,181,417	9	9%	3	0		0		0				0	10	44	220	
235	TRANSPORTATIC PARKING - CAPITAL		48,067,000	10	NA	3	CAP 3	50,750,000	7	44,193,000	10	NA	3	0		11,819,000	8	17,718,294	8			0	1991-Downtown parl	10	62	218
186	AIRPORT AIRPORT REVENUE FUND (Fund 521)		159,575,552	10	NA	3	SPEC 5	0		153,545,820	10	37%	4	0		6,029,732	7	0				0	10	49	217	
56	INFO TECHNOLO INFORMATION SYSTEMS		10,882,102	8	24%	6	GEN 10	0		0	0%	0	103	9		0		3,315,031	6			0	1992-Purchasing	9	48	216
191	ENVIR SVCS WATER UTILITY FUND (Fund 515)		18,336,345	8	53%	10	SPEC 5	0		17,546,000	8	-31%	8	0		5,940,136	6	0				0	1998-Feasibility	3	48	216
194	HUM RES BENEFIT FUND (Fund 160)		32,911,000	10	27%	7	SPEC 5	0		32,911,000	10	27%	4	0		63,881	1	0				0	1994-Benefits	7	44	216
90	RETIREMENT FEDERATED RETIREMT FUND (Fund 134)		52,638,844	10	28%	7	SPEC 5	0		126,401,270	10	-12%	1	11	2		1,280,046,364	10	0			0	1995-Investments	6	51	215
188	ENVIR SVCS SEWAGE TMT CONNECT FEE FUND (Fund 539)		3,169,000	6	-41%	4	SPEC 5	0		5,430,000	6	-87%	10	0		33,254,012	10	0				0	10	51	215	
4	AIRPORT OPERATIONS DIVISION		28,827,897	9	63%	10	SPEC 5	0		0	0%	0	106	9		0		0				0	1989-Airport parking	10	43	215
124	CITY-WIDE CITYWIDE: Strong Neighborhoods Initiative		789,683	3	1704%	10	GEN 10	0		0	0%	0	0			0		0	2001		10		10	43	215	
271	REDEV PROJECT MANAGEMENT		3,618,715	6	62%	10	REDEV 7	0		0	0%	0	0			0		0	2001		10		10	43	215	
197	CONV/ARTS COMM FACILITIES REVENUE FUND (Fund 422)		4,749,273	6	107%	10	SPEC 5	0		5,203,589	6	108%	5	0		1,831,712	4	0				0	10	46	214	
240	ENVIR SVCS WATER POLLUTION CONTROL - CAPITAL		71,753,000	10	89%	10	CAP 3	153,993,000	10	11,665,000	8	35%	4	0		107,654,000	10	412,191,389	10			0	2000-WPCP Flow	1	66	210
201	ECON DEVMT ECON DEVMT ENHANCEMENT FUND (Fund 439)		1,497,000	4	135%	10	SPEC 5	0		355,000	2	-89%	10	0		2,948,550	5	0				0	10	46	210	
85	PUBLIC WORKS DESIGN AND CONSTRUCTION		9,241,873	7	42%	9	CAP 3	0		0	0%	0	117	9		0		0	2001		10	1997-E&I	4	42	210	
46	GENERAL SVCS FLEET MANAGEMENT		14,924,767	8	24%	6	GEN 10	0		0	0%	0	95	8		0		0				0	10	42	210	
68	PARKS, REC, & N COMMUNITY STRENGTHENING SERVICES		6,464,579	7	20%	6	GEN 10	0		0	0%	0	102	9		0		0				0	10	42	210	
72	PLAN, BLDG, & C PLAN IMPLEMENTATION DIVISION		4,003,786	6	56%	10	GEN 10	0		0	0%	0	51	6		0		0				0	1991-Special Handlir	10	42	210
105	CITY-WIDE CITYWIDE: Neighborhood Clean-up Program		329,890	2	161%	10	GEN 10	0		0	0%	0	0			0		0	2001		10		10	42	210	
113	CITY-WIDE CITYWIDE: Animal Care/Control/Shelter		4,485,445	6	78%	10	GEN 10	0		0	0%	0	54	6		0		0				0	10	42	210	
228	PUBLIC WORKS CIVIC CENTER		180,094,000	10	NA	3	CAP 3	210,487,000	10	197,680,000	10	NA	3	0		505,000	3	0				0	10	52	208	
14	CITY CLERK OFFICE OF THE CITY CLERK		1,675,446	4	23%	6	GEN 10	0		8,000	1	-26%	7	18	3		10,089	1				0	1991-KPMG	10	42	206
192	FINANCE GIFT TRUST FUND (Fund 139)		3,511,909	6	852%	10	SPEC 5	0		1,157,000	4	133%	5	0		2,354,909	5	0				0	10	45	205	
1	AIRPORT FINANCE & ADMIN DIVISION		14,771,428	8	29%	7	SPEC 5	0		0	0%	0	68	7		24,209,806	9	278,708,833	10			0	1988-Airport	10	56	204
189	ENVIR SVCS TRTMT PLANT INCOME FUND (Fund 514)		4,417,220	6	NA	3	SPEC 5	0		3,257,220	6	-82%	10	0		1,335,069	4	0				0	10	44	204	
167	HEALTH NEIGH TOBACCO SETTLEMENT FUND (Fund 426)		11,936,806	8	NA	3	SPEC 5	0		11,625,000	8	54%	5	0		13,954,492	8	0				0	10	47	203	
32	FINANCE ADMIN, ANALYSIS, & DEBT MGMT		1,332,436	4	7%	1	GEN 10	0		458,193	2	-69%	10	14	2		0	2,737,373	5			0	10	44	200	
20	CONV/ARTS CONVENTION & CULTURAL FACILITIES		14,839,338	8	31%	8	SPEC 5	0		0	0%	0	115	9		0		0				0	10	40	200	
69	PARKS, REC, & N STRATEGIC SUPPORT		2,924,680	5	22%	6	GEN 10	0		7,908,883	7	140%	5	23	4		0	0				0	1998-Petty cash	3	40	200
79	POLICE INVESTIGATIVE SERVICES		30,368,267	10	11%	1	GEN 10	0		0	0%	0	262	9		0		0				0	10	40	200	
98	TRANSPORTATIC TRAFFIC MAINTENANCE		6,421,579	7	25%	6	GEN 10	0		0	0%	0	62	7		0		0				0	10	40	200	
296	FINANCE REIMB FOR SERVICES		17,386,111	8	NA	3	GEN 10	0		17,386,111	8	-6%	1	0		0		0				0	10	40	200	
70	PLAN, BLDG, & CMGMT AND ADMIN SERVICES		1,336,552	4	69%	10	GEN 10	0		27,565,732	9	NA	3	14	2		0	1,139,294	4			0	2000-Bldg Fees	1	43	199
241	ENVIR SVCS WATER UTILITY - CAPITAL		6,678,000	7	235%	10	CAP 3	13,328,000	4	905,000	3	-20%	2	0		8,266,000	7	35,899,598	10			0	10	56	196	
50	HUM RES HEALTH, SAFETY & ADMIN		2,777,242	5	52%	10	GEN 10	0		0	0%	0	22	4		0		6,651	1			0	10	40	196	
260	REDEV NEIGHBORHOOD BUSINESS DISTRICTS		76,804,788	10	59%	10	REDEV 7	171,004,157	10	0	0%	0	0			0		0				0	10			

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ITEM NUM	DEPARTMENT	PROGRAM/CATEGORY	2001-02	S	THREE	S	S	2001-06	S	2001-02	THREE	S	S	S	S	S	S	S	S	S	S	S	S	S	S																																																																																																																																																																																					
			PROPOSED EXPEND	O R E	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D	C O R E T R E N D

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			S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	
			C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	
			2001-02	THREE	2001-06	2001-02	THREE	2001-02	THREE	2001-02	2001-02	2001-02	2001-02	2001-02	2001-02	2001-02	2001-02	2001-02	2001-02	
			PROPOSED	EXPEND	FUND	FIVE-YEAR	REVENUE	REVENUE	REVENUE	NO. OF	FUND	6/30/00	FIXED	AUDIT	DATE OF LAST	RAW	TOTAL			
ITEM	DEPARTMENT	PROGRAM/CATEGORY	EXPEND	TREND	TYPE	EXPEND	EXPEND	EXPEND	TREND	STAFF	BALANCE	ASSETS	REQUEST	AUDIT	SCORE	SCORE	SCORE			
287	FINANCE	LICENSES & PERMITS	0	0%	0	GEN	10	0	66,257,020	10	7%	3	0	0	10	33	165			
290	FINANCE	REVENUE FROM LOCAL AGENCIES	0	0%	0	GEN	10	0	38,662,014	10	11%	3	0	0	10	33	165			
291	FINANCE	REVENUE FROM STATE GOVT	0	0%	0	GEN	10	0	55,982,802	10	15%	3	0	0	10	33	165			
177	ENVR SVCS	SEWER SERVICE/USE CHARGE FUND (Fund 541)	71,698,723	-8%	3	SPEC	5	0	68,965,565	10	-4%	1	0	0	0 1999-SSUC Expend	2	40	164		
230	PUBLIC WORKS	DEVELOPER ASSIST PROJECTS - CAPITAL	1,967,000	4	425%	10	CAP	3	5,332,000	3	-6%	1	0	0	0	10	40	164		
25	ENVR SVCS	BUSINESS SERVICES	14,832,674	8	36%	8	SPEC	5	0	0	0%	0	81	8	0 1998-Sewer Billing	3	33	161		
231	FIRE	FIRE DEPARTMENT - CAPITAL	4,037,000	6	510%	10	CAP	3	7,367,000	3	0	0%	0	0	0	10	44	160		
27	ENVR SVCS	WATER RESOURCES	17,373,265	8	35%	8	SPEC	5	0	0	0%	0	50	6	0 1998-Feasibility	3	40	160		
9	CITY ATTORNEY	LITIGATION	4,527,591	6	12%	1	GEN	10	0	0	0%	0	35	5	0	10	32	160		
53	HUM RES	BENEFIT FUNDS	11,259,572	8	34%	8	SPEC	5	0	0	0%	0	4	1	0	10	32	160		
57	INFO TECHNOLO	COMMUNICATIONS	6,436,509	7	14%	1	GEN	10	0	0	0%	0	29	4	0	10	32	160		
64	MAYOR/COUNCI	OFFICE OF THE MAYOR	1,655,251	4	25%	7	GEN	10	0	0	0%	0	6	1	0	10	32	160		
71	PLAN, BLDG, & C	PLANNING SERVICES DIVISION	3,735,239	6	42%	9	GEN	10	0	0	0%	0	42	6	0	1	32	160		
80	POLICE	FIELD SERVICES DIVISION	125,628,602	10	10%	1	GEN	10	0	0	0%	0	1,136	10	0	1	32	160		
87	PUBLIC WORKS	AIRPORT MASTER PLAN	2,403,222	5	176%	10	CAP	3	0	0	0%	0	26	4	0	10	32	160		
115	PARKS, REC, & N	CITYWIDE: Community Action and Pride Grants	500,000	3	46%	9	GEN	10	0	0	0%	0	0	0	0	10	32	160		
136	GEN SERVICES	CITYWIDE: Downtown Employee Parking	492,480	2	80%	10	GEN	10	0	0	0%	0	0	0	0	10	32	160		
159	GEN FUND RES/T	CONTINGENCY RESERVE	21,798,000	9	NA	3	GEN	10	0	0	0%	0	0	0	0	10	32	160		
293	CITY-WIDE	DEPARTMENTAL CHARGES	0	0%	0	GEN	10	0	21,605,545	9	9%	3	0	0	0	10	32	160		
207	HUM RES	LIFE INSURANCE FUND (Fund 156)	1,797,585	4	27%	7	SPEC	5	0	1,383,800	4	14%	3	0	0 1993-Benefit fund	8	35	159		
211	GEN SERVICES	STORES FUND (Fund 551)	4,517,912	6	9%	1	SPEC	5	0	4,500,000	6	11%	3	0	0	10	35	159		
259	REDEV	CIVIC PLAZA	41,264,262	10	NA	3	REDEV	7	52,467,930	7	0	0%	0	0	0	10	37	157		
297	CITY-WIDE	ACCURED VAC/SICK/COMP TIME	0	0%	0	GEN	10	0	0	0	0%	0	7,457	10	0 1992-Overtime	9	39	155		
8	CITY ATTORNEY	GENERAL COUNSEL - REDEVELOPMENT	981,834	3	23%	6	GEN	10	0	0	0%	0	10	2	0	10	31	155		
16	CITY MANAGER	OFFICE OF EMPLOYEE RELATIONS	791,262	3	26%	7	GEN	10	0	0	0%	0	5	1	0	10	31	155		
21	CONV/ARTS	CULTURAL AFFAIRS DIVISION	3,299,444	6	18%	2	SPEC	5	0	37,500	1	NA	3	23	4	0 1988-Arts	10	31	155	
23	ECON DEVMT	WORKFORCE DEVELOPMENT	1,540,233	4	NA	3	GEN	10	0	0	0%	0	21	4	0	10	31	155		
33	FINANCE	ACCOUNTING DIVISION	4,978,514	6	26%	7	GEN	10	0	0	0%	0	67	7	0 2000-Accts Payable	1	31	155		
75	PLANNING COMM	PLANNING COMMISSION	37,035	1	43%	9	GEN	10	0	0	0%	0	7	1	0	10	31	155		
95	TRANSPORTATIC	SANITARY SEWER MAINTENANCE	8,823,459	7	6%	1	SPEC	5	0	0	0%	0	95	8	0	10	31	155		
101	CITY-WIDE	ECONOMIC AND NEIGHBORHOOD DEVMT	17,420,518	8	-5%	3	GEN	10	0	0	0%	0	0	0	0	10	31	155		
131	CITY-WIDE	STRATEGIC SUPPORT	34,282,670	10	5%	1	GEN	10	0	0	0%	0	0	0	0	10	31	155		
164	CDBG	CAPITAL PROJECTS	6,913,878	7	49%	9	SPEC	5	0	0	0%	0	0	0	0	10	31	155		
174	ENVR SVCS	ADMINISTRATIVE SERVICES	3,179,609	6	82%	10	SPEC	5	0	0	0%	0	0	0	0	10	31	155		
248	REDEV	OTHER/MISC REVENUES	0	0%	0	REDEV	7	0	78,039,112	10	380%	5	0	0	0 1992-Forecast	9	31	155		
269	REDEV	MARKET RATE HOUSING/REAL ESTATE	1,136,803	4	77%	10	REDEV	7	0	0	0%	0	0	0	0	10	31	155		
270	REDEV	DOWNTOWN MANAGEMENT	1,905,371	4	63%	10	REDEV	7	0	0	0%	0	0	0	0	10	31	155		
273	REDEV	GENERAL COUNSEL	1,475,424	4	62%	10	REDEV	7	0	0	0%	0	0	0	0	10	31	155		
289	FINANCE	REV FROM USE OF MONEY AND PROPERTY	0	0%	0	GEN	10	0	15,261,500	8	17%	3	0	0	0	10	31	155		
298	CITY-WIDE	EARMARKED RESERVES	34,910,407	10	11%	1	GEN	10	0	0	0%	0	0	0	0	10	31	155		
299	CITY-WIDE	CONTINGENCY RESERVE	21,798,000	9	19%	2	GEN	10	0	0	0%	0	0	0	0	10	31	155		
74	PLAN, BLDG, & C	CODE ENFORCEMENT DIVISION	8,946,749	7	19%	2	GEN	10	0	0	0%	0	115	9	0 1999-Gen Code	2	30	150		
111	CITY-WIDE	CITYWIDE: Police Officers' Professional Liability	455,000	2	36%	8	GEN	10	0	0	0%	0	0	0	0	10	30	150		
119	CITY-WIDE	CITYWIDE: San Jose Future Teachers Program	200,000	2	39%	8	GEN	10	0	0	0%	0	0	0	0	10	30	150		
152	GEN FUND RES/T	TRANSFERS TO OTHER FUNDS	9,481,773	7	-22%	3	GEN	10	0	0	0%	0	0	0	0	10	30	150		
173	ENVR SVCS	OUTREACH SERVICES	2,477,366	5	115%	10	SPEC	5	0	0	0%	0	0	0	0	10	30	150		
180	CONV/ARTS	TOT FUND: CAE Operating Subsidy	7,204,865	7	38%	8	SPEC	5	0	0	0%	0	0	0	0	10	30	150		
245	REDEV	BOND PROCEEDS	0	0%	0	REDEV	7	0	200,097,658	10	50%	4	0	0	0 1992-Forecast	9	30	150		
249	REDEV	DEBT SERVICE	79,606,698	10	0%	3	REDEV	7	0	0	0%	0	0	0	0	10	30	150		
284	FINANCE	TRANSIENT OCCUPANCY TAX	0	0%	0	GEN	10	0	10,000,000	8	39%	4	0	0	0 1993-TOT	8	30	150		
233	GEN SERVICES	MUNI IMPROVE - CAPITAL	1,600,000	4	191%	10	CAP	3	3,800,000	2	0	0%	0	0	0	10	39	147		
200	ECON DEVMT	ECON DEVMT ADMIN LOAN FUND (Fund 444)	233,204	2	211%	10	SPEC	5	0	43,000	1	-10%	1	0	0	10	31	147		
89	RETIREMENT	RETIREMENT SERVICES	1,813,216	4	36%	8	SPEC	5	0	0	0%	0	23	4	0 1995-Investments	6	37	145		
5	AIRPORT	MASTER PLAN	1,160,673	4	43%	9	SPEC	5	0	0	0%	0	8	1	0	10	29	145		
12	CITY ATTORNEY	ADMINISTRATIVE SERVICES	1,116,802	4	17%	2	GEN	10	0	0	0%	0	15	3	0	10	29	145		
17	CITY MANAGER	BUDGET OFFICE	1,926,576	4	18%	2	GEN	10	0	0	0%	0	18	3	0	10	29	145		
22	ECON DEVMT	ECONOMIC DEVELOPMENT	2,118,943	5	1%	1	GEN	10	0	450	1	0%	0	14	2	0	10	29	145	
48	HOUSING	LOAN MGMT PROGRAM	950,037	3	41%	9	SPEC	5	0	0	0%	0	10	2	0	10	29	145		
51	HUM RES	EMPLOYMENT & CLASSIFICATION	1,670,934	4	18%	2	GEN	10	0	0	0%	0	16	3	0	10	29	145		
54	HUM RES	TRAINING & DEVELOPMENT	318,383	2	22%	6	GEN	10	0	0	0%	0	3	1	0	10	29	145		
96	TRANSPORTATIC	STORM SEWER MANAGEMENT	7,510,075	7	4%	1	SPEC	5	0	0	0%	0	55	6	0	10	29	145		
103	CONV/ARTS	CITYWIDE: Convention Center Lease Payments	13,842,629	8	4%	1	GEN	10	0	0	0%	0	0	0	0	10	29	145		
108	ENVR SVCS	CITYWIDE: IDC Garbage Disposal Fees	689,500	3	23%	6	GEN	10	0	0	0%	0	0	0	0	10	29	145		
109	CITY-WIDE	CITYWIDE: PUBLIC SAFETY	3,167,913	6	-25%	3	GEN	10	0	0	0%	0	0	0	0	10	29	145		
146	FINANCE	CITYWIDE: Workers' Compensation Claims/Excess In	12,694,000	8	12%	1	GEN	10	0	0	0%	0	0	0	0	10	29	145		
147	GEN FUND RES/T	CAPITAL CONTRIBUTIONS	12,789,000	8	8%	1	GEN	10	0	0	0%	0	0	0	0	10	29	145		

2001-02 CITY-WIDE RISK ASSESSMENT

ITEM	DEPARTMENT	PROGRAM/CATEGORY	PROPOSED EXPEND	S C O R E	THREE YEAR TREND	S C O R E	FUND TYPE	S C O R E	2001-06 FIVE-YEAR CAPITAL EXPEND	S C O R E	2001-02 PROPOSED REVENUES	S C O R E	THREE YEAR TREND	S C O R E	2001-02 NO. OF STAFF	S C O R E	2001-02 BEG. FUND BALANCE	S C O R E	6/30/00 FIXED ASSETS	S C O R E	AUDIT REQUEST	S C O R E	DATE OF LAST AUDIT	S C O R E	RAW SCORE	TOTAL SCORE
182	CONV/ARTS	TOT FUND: SJ Convention/Visitor Bureau	3,795,750	6	36%	8	SPEC	5	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	10	29	145	
225	CAPITAL	OTHER REVENUE - CAPITAL	0	0	0%	0	CAP	3	0	5,046,000	6	-55%	10	0	0	0	0	0	0	0	0	0	10	29	145	
243	REDEV	TAX INCREMENT	0	0	0%	0	REDEV	7	0	149,100,000	10	20%	3	0	0	0	0	0	0	0	0	0	9	29	145	
250	REDEV	20% HOUSING	30,020,000	10	19%	2	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	29	145	
268	REDEV	COMMUNICATIONS	521,612	3	49%	9	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	29	145	
272	REDEV	NEIGH. AND INDUSTRIAL DEVMT	2,450,173	5	28%	7	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	29	145	
209	CONV/ARTS	MUNICIPAL GOLF COURSE (Fund 518)	362,857	2	-59%	5	SPEC	5	0	215,444	2	50%	4	0	0	0	404,542	2	0	0	0	0	10	30	142	
47	HOUSING	MANAGEMENT AND ANALYSIS	3,798,972	6	9%	1	SPEC	5	0	0	0	0%	0	33	5	0	0	4,762,910	6	0	0	0	10	33	141	
263	REDEV	RINCON DE LOS ESTEROS REDEV AREA	11,887,762	8	17%	2	REDEV	7	21,887,762	6	0	0%	0	0	0	0	0	0	0	0	0	0	10	33	141	
41	GENERAL SVCS	MANAGEMENT AND ADMIN	836,946	3	17%	2	GEN	10	0	0	0	0%	0	9	1	0	0	210,983,967	10	0	0	0	10	36	140	
254	REDEV	EDENVALE REDEV AREA	9,912,197	7	-16%	3	REDEV	7	15,520,197	5	0	0%	0	0	0	0	0	0	0	0	0	0	10	32	140	
18	CIVIL SERV COM	CIVIL SERVICE COMMISSION	22,508	1	23%	6	GEN	10	0	0	0	0%	0	5	1	0	0	0	0	0	0	0	10	28	140	
45	GENERAL SVCS	STORES OPERATIONS	864,908	3	-4%	3	GEN	10	0	0	0	0%	0	11	2	0	0	0	0	0	0	0	10	28	140	
76	POLICE	MGMT AND ANALYSIS DIVISION	8,054,936	7	19%	2	GEN	10	0	0	0	0%	0	72	7	0	0	0	0	0	0	0	2	28	140	
110	POLICE	CITYWIDE: Automated Information System	2,002,243	5	-20%	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	28	140	
148	FIRE	CAPITAL CONTRIB - Fire	4,613,000	6	20%	2	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	28	140	
149	GEN SERVICES	CAPITAL CONTRIB: Municipal Improvements	1,600,000	4	-50%	4	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	28	140	
153	GEN SERVICES	TRANSFERS: Communications Center Debt Service	2,406,325	5	0%	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	28	140	
154	CONV/ARTS	TRANSFERS: Coventions/Cultural Transfer	2,668,700	5	-2%	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	28	140	
165	PARKS, REC & NI	CDBG: PLANNING STUDIES	621,239	3	71%	10	SPEC	5	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	28	140	
216	CAPITAL	FEDERAL GRANTS - CAPITAL PROJECTS	0	0	0%	0	CAP	3	0	15,857,000	8	-28%	7	0	0	0	0	0	0	0	0	0	10	28	140	
193	HUM RES	MUNI HEALTH SERVICES (Fund 132)	5,846,378	6	-8%	3	SPEC	5	0	5,775,474	6	-8%	1	0	0	0	500,200	3	0	0	0	0	6	30	138	
204	HOUSING	HOME INVEST PARTNER FUND (Fund 445)	6,546,666	7	10%	1	SPEC	5	0	6,341,398	7	4%	3	0	0	0	983,216	3	0	0	0	0	4	30	138	
253	REDEV	CENTURY CENTER REDEV AREA	7,271,889	7	-16%	3	REDEV	7	7,271,889	3	0	0%	0	0	0	0	0	0	0	0	0	0	10	30	138	
262	REDEV	PUEBLO UNO REDEV AREA	6,471,680	7	NA	3	REDEV	7	6,471,680	3	0	0%	0	0	0	0	0	0	0	0	0	0	10	30	138	
229	POLICE	COMMUNICATIONS - CAPITAL	1,994,000	4	47%	9	CAP	3	9,190,000	3	0	0%	0	0	0	0	1,964,000	4	0	0	0	0	10	33	137	
6	CITY ATTORNEY	DEPARTMENT MANAGEMENT	581,355	3	-7%	3	GEN	10	0	0	0	0%	0	3	1	0	0	29,171	1	0	0	0	10	28	136	
34	FINANCE	TREASURY DIVISION	2,995,263	5	4%	1	GEN	10	0	0	0	0%	0	41	6	0	92,504,319	10	0	0	0	0	3	35	135	
35	FINANCE	RISK MANAGEMENT	2,216,615	5	10%	1	GEN	10	0	0	0	0%	0	27	4	0	0	0	0	0	0	0	7	27	135	
107	ENVIR SVCS	CITYWIDE: Home Energy Assistance Program	1,000,000	4	NA	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	27	135	
123	PARKS, REC & NI	CITYWIDE: San Jose Smart Start Centers	1,400,000	4	NA	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	27	135	
130	TRANSPORTATIC	CITYWIDE: Sidewalk Fund	1,000,000	4	NA	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	27	135	
141	FINANCE	CITYWIDE: Revenue Enhancement Consulting Service	1,200,000	4	NA	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	27	135	
143	FINANCE	CITYWIDE: Sick Leave Payments Upon Retirement (a	3,632,000	6	13%	1	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	27	135	
150	PARKS, REC & NI	CAPITAL CONTRIB: Parks & Community Facilities	1,000,000	4	NA	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	27	135	
161	PARKS, REC & NI	CDBG: FAIR HOUSING	457,274	2	324%	10	SPEC	5	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	27	135	
166	PARKS, REC & NI	CDBG: CITY PROGRAMS	4,323,463	6	23%	6	SPEC	5	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	27	135	
175	ENVIR SVCS	ACCOUNTING AND LIEN COLLECTION	1,268,731	4	39%	8	SPEC	5	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	27	135	
224	CAPITAL	INTEREST ON INVESTED FUNDS - CAPITAL	0	0	0%	0	CAP	3	0	21,537,000	9	90%	5	0	0	0	0	0	0	0	0	0	10	27	135	
255	REDEV	GUADALUPE/AUZERAIS REDEV AREA	1,164,267	4	-88%	5	REDEV	7	1,164,267	2	0	0%	0	0	0	0	0	0	0	0	0	0	10	28	132	
264	REDEV	ROUTES 85/87 - CAPITAL EXPEND	1,081,000	4	-87%	5	REDEV	7	1,081,000	2	0	0%	0	0	0	0	0	0	0	0	0	0	10	28	132	
24	EMERG SVCS	OFFICE OF EMERGENCY SERVICES	322,770	2	NA	3	GEN	10	0	0	0	0%	0	4	1	0	0	55,697	1	0	0	0	10	27	131	
63	LIBRARY	LIBRARY BENEFIT ASSESSMENT	2,946,269	5	11%	1	SPEC	5	0	0	0	0%	0	39	5	0	0	0	0	0	0	0	10	26	130	
102	CITY-WIDE	CITYWIDE: Conv/Vis Bureau Marking Program	2,542,999	5	3%	1	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	26	130	
126	CITY-WIDE	CITYWIDE: Tuers Golf Course Debt Service	550,000	3	NA	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	26	130	
127	CITY-WIDE	CITYWIDE: Washington Area Youth Center Subsidy	516,683	3	-14%	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	26	130	
133	CITY-WIDE	CITYWIDE: Banking Services	500,000	3	NA	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	26	130	
172	ENVIR SVCS	GARBAGE AND RECYCLING	57,537,919	10	15%	1	SPEC	5	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	26	130	
251	REDEV	CONVENTION CENTER BOND PYMT	13,842,629	8	4%	1	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	26	130	
275	REDEV	AGENCY-WIDE	3,246,506	6	-9%	3	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	26	130	
288	FINANCE	FINES AND FORFEITURES	0	0	0%	0	GEN	10	0	10,311,100	8	14%	3	0	0	0	0	0	0	0	0	0	5	26	130	
256	REDEV	JULIAN STOCKTON REDEV AREA	8,935,210	7	5%	1	REDEV	7	12,285,210	4	0	0%	0	0	0	0	0	0	0	0	0	0	10	29	129	
19	CONV/ARTS	ADMIN SERVICES	1,828,586	4	3%	1	SPEC	5	0	0	0	0%	0	14	2	0	4,785,002	6	192,655,393	10	0	0	10	38	126	
195	FINANCE	BUSINESS IMPVMT DISTRICT FUND (Fund 351)	547,500	3	-13%	3	SPEC	5	0	547,500	3	-3%	1	0	0	0	67,653	1	0	0	0	0	10	26	126	
104	CITY-WIDE	CITYWIDE: Homeless Families/Children Initiative Fur	300,000	2	NA	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	25	125	
122	CONV/ARTS	CITYWIDE: San Jose Repertory Theater	414,000	2	-17%	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	25	125	
125	CITY-WIDE	CITYWIDE: Technology Center Subsidy	1,345,000	4	3%	1	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	25	125	
129	CITY-WIDE	CITYWIDE: Parking Citations/Jail Courthouse Fees an	1,100,000	4	8%	1	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	25	125	
134	CITY-WIDE	CITYWIDE: Central Service Yard Debt Service	1,758,147	4	4%	1	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	25	125	
138	FINANCE	CITYWIDE: HR/Payroll System Upgrade	495,000	2	NA	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	25	125	
142	HUM RES	CITYWIDE: Safety Program	398,256	2	NA	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	25	125	
156	TRANSPORTATIC	TRANSFERS: Prop 111 Street Improvement Debt Serv	1,130,175	4	0%	1	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	10	25	125	
222	CAPITAL	CONSTR/CONVEYANCE TAX - CAPITAL	0	0	0%	0	CAP	3	0	20,000,000	9	23%	3	0	0	0	0	0	0	0	0	0	10	25	125	
226	CAPITAL	DEVELOPER CONTRIBUTIONS - CAPITAL	0	0	0%	0	CAP	3	0	6,550,000	7	385%	5	0	0	0	0	0								

2001-02 CITY-WIDE RISK ASSESSMENT

			S		S		S		S		S		S		S		S		S		S		S	
			C	THREE	C		C		C		C		C		C		C		C		C		C	
			2001-02	YEAR	2001-02	YEAR	2001-02	YEAR	2001-02	YEAR	2001-02	YEAR	2001-02	YEAR	2001-02	YEAR	2001-02	YEAR	2001-02	YEAR	2001-02	YEAR	2001-02	YEAR
ITEM	DEPARTMENT	PROGRAM/CATEGORY	PROPOSED	EXPEND	FUND	CAPITAL	PROPOSED	REVENUE	REVENUE	NO. OF	FUND	6/30/00	AUDIT	DATE OF LAST	RAW	TOTAL								
NUM			EXPEND	TREND	TYPE	EXPEND	REVENUES	TREND	RE	STAFF	BALANCE	ASSETS	REQUEST	AUDIT	SCORE	SCORE								
49	HOUSING	HOUSING PRODUCTION	2,676,487	5	24%	6	SPEC	5	0	0	0%	0	27	4	0	0	0	1997-Rehab	4	24	120			
86	PUBLIC WORKS	ENGINEERING SERVICES	6,971,917	7	18%	2	CAP	3	0	0	0%	0	88	8	0	0	0	1997-E&I	4	24	120			
120	CITY-WIDE	CITYWIDE: San Jose Historical Museum	984,340	3	4%	1	GEN	10	0	0	0%	0	0	0	0	0	0		10	24	120			
121	CONV/ARTS	CITYWIDE: San Jose Museum of Art/School	553,725	3	4%	1	GEN	10	0	0	0%	0	0	0	0	0	0		10	24	120			
144	CITY-WIDE	CITYWIDE: Sports Authority	657,692	3	4%	1	GEN	10	0	0	0%	0	0	0	0	0	0		10	24	120			
162	CDBG	HOUSING IMPROVEMENT PROGRAM	3,255,909	6	-23%	3	SPEC	5	0	0	0%	0	0	0	0	0	0		10	24	120			
170	HEALTH NEIGH	EDUCATION/HEALTH	5,432,456	6	NA	3	SPEC	5	0	0	0%	0	0	0	0	0	0		10	24	120			
176	ENVIR SVCS	CITY-WIDE DISPOSAL CONTRACT (IDC)	8,184,000	7	16%	2	SPEC	5	0	0	0%	0	0	0	0	0	0		10	24	120			
218	CAPITAL	COUNTY OF SANTA CLARA	0	0%	0	CAP	3	0	11,830,000	8	NA	3	0	0	0	0	0		10	24	120			
220	CAPITAL	BLDG/STR CONSTRUCT TAX - CAPITAL	0	0%	0	CAP	3	0	11,721,000	8	17%	3	0	0	0	0	0		10	24	120			
267	REDEV	OFFICE OF EXEC DIRECTOR	1,758,032	4	-7%	3	REDEV	7	0	0	0%	0	0	0	0	0	0		10	24	120			
252	REDEV	ALMADEN GATEWAY REDEV AREA	859,667	3	-16%	3	REDEV	7	859,667	1	0	0%	0	0	0	0	0		10	24	116			
13	CITY AUDITOR	OFFICE OF THE CITY AUDITOR	2,301,302	5	19%	2	GEN	10	0	0	0%	0	20	4	0	0	0	0 1999-Peer review	2	23	115			
139	POLICE	CITYWIDE: Jail Bookings	2,532,000	5	0%	1	GEN	10	0	0	0%	0	0	0	0	0	0	0 1994-Booking	7	23	115			
145	HUM RES	CITYWIDE: Training and Continuous Improvement	400,000	2	4%	1	GEN	10	0	0	0%	0	0	0	0	0	0		10	23	115			
168	HEALTH NEIGH	ANTI-TOBACCO/HEALTH	2,895,582	5	NA	3	SPEC	5	0	0	0%	0	0	0	0	0	0		10	23	115			
169	HEALTH NEIGH	SENIOR SERVICES/HEALTH	2,978,768	5	NA	3	SPEC	5	0	0	0%	0	0	0	0	0	0		10	23	115			
181	CONV/ARTS	TOT FUND: Cultural Grants	3,919,386	6	17%	2	SPEC	5	0	0	0%	0	0	0	0	0	0		10	23	115			
217	CAPITAL	STATE GRANTS - CAPITAL PROJECTS	0	0%	0	CAP	3	0	2,700,000	5	959%	5	0	0	0	0	0		10	23	115			
223	CAPITAL	RESIDENTIAL CONSTR TAX - CAPITAL	0	0%	0	CAP	3	0	282,000	2	-37%	8	0	0	0	0	0		10	23	115			
246	REDEV	TRUST ACCOUNT INTEREST	0	0%	0	REDEV	7	0	1,456,709	4	7%	3	0	0	0	0	0	0 1992-Forecast	9	23	115			
282	FINANCE	PROPERTY TAXES	0	0%	0	GEN	10	0	82,167,000	10	23%	3	0	0	0	0	0	0 2001-ON GOING	0	23	115			
283	FINANCE	SALES TAX	0	0%	0	GEN	10	0	153,650,000	10	20%	3	0	0	0	0	0	0 2001-ONGOING	0	23	115			
28	ENVIR SVCS	WATERSHED PROTECTION	11,038,381	8	4%	1	SPEC	5	0	0	0%	0	95	8	0	0	0	0 2001-Source Control	0	22	110			
114	CONV/ARTS	CITYWIDE: Children's Discovery Museum Subsidy	300,000	2	0%	0	GEN	10	0	0	0%	0	0	0	0	0	0		10	22	110			
221	CAPITAL	CONSTRUCTION EXCISE TAX - CAPITAL	0	0%	0	CAP	3	0	14,875,000	8	-1%	1	0	0	0	0	0		10	22	110			
279	REDEV	COUNTY TAX COLLECTION FEE	1,447,031	4	10%	1	REDEV	7	0	0	0%	0	0	0	0	0	0		10	22	110			
160	CDBG	CONTRACTUAL COMMUNITY SERVICES	2,174,000	5	5%	1	SPEC	5	0	0	0%	0	0	0	0	0	0		10	21	105			
163	CDBG	ECONOMIC DEVELOPMENT	956,392	3	0%	3	SPEC	5	0	0	0%	0	0	0	0	0	0		10	21	105			
219	CAPITAL	VALLEY TRANSPORTATION AUTHORITY	0	0%	0	CAP	3	0	2,463,000	5	NA	3	0	0	0	0	0		10	21	105			
83	PUBLIC WORKS	PARKS & RECREATION FACILITIES	729,318	3	NA	3	CAP	3	0	0	0%	0	9	1	0	0	0		10	20	100			
244	REDEV	SUPPLEMENTAL ASSESSEMENT	0	0%	0	REDEV	7	0	1,000,000	4	0%	0	0	0	0	0	0	0 1992-Forecast	9	20	100			
155	ENVIR SVCS	TRANSFERS: IWM Lifeline Subsidy	420,000	2	-13%	3	GEN	10	0	0	0%	0	0	0	0	0	0	0 1997-UBS	4	19	95			
277	REDEV	FISCAL AGENT FEES	135,500	2	0%	0	REDEV	7	0	0	0%	0	0	0	0	0	0		10	19	95			
278	REDEV	LETTER OF CREDIT FEES	194,965	2	0%	0	REDEV	7	0	0	0%	0	0	0	0	0	0		10	19	95			
132	CITY-WIDE	CITYWIDE: Arena Authority	271,843	2	21%	6	GEN	10	0	0	0%	0	0	0	0	0	0	0 2001-Luxury Boxes	0	18	90			
274	REDEV	FIN/BUDGET AND ADMIN	2,989,974	5	17%	2	REDEV	7	0	0	0%	0	0	0	0	0	0	0 2000-Accts Payable	1	15	75			
140	FINANCE	CITYWIDE: Property Tax Admin Fee	832,000	3	10%	1	GEN	10	0	0	0%	0	0	0	0	0	0	0 2001-ON GOING	0	14	70			
88	PUBLIC WORKS	REAL ESTATE	1,430,064	4	11%	1	CAP	3	0	0	0%	0	15	3	0	0	0	0 2001-Real Estate	0	11	55			
***** END OF LISTING *****																								

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## SCORING TABLES

PROPOSED EXPENDITURES (\$)		NUMBER OF STAFF (FTE's)		5-YEAR CAP BUDGET		LAST AUDIT		FIXED ASSETS (\$)	
No expenditures	0	None	0	Zero/none	0	2001	0	Zero	0
Less than 100,000	1	less than 10	1	less than 1,000,000	1	2000	1	Less than 100,000	1
Less than 500,000	2	10 or more	2	less than 5,000,000	2	1999	2	Less than 500,000	2
Less than 1,000,000	3	15 or more	3	less than 10,000,000	3	1998	3	Less than 1,000,000	3
Less than 2,000,000	4	20 or more	4	less than 15,000,000	4	1997	4	Less than 2,000,000	4
Less than 3,000,000	5	30 or more	5	less than 20,000,000	5	1996	5	Less than 3,000,000	5
Less than 6,000,000	6	40 or more	6	less than 40,000,000	6	1995	6	Less than 6,000,000	6
Less than 10,000,000	7	55 or more	7	less than 60,000,000	7	1994	7	Less than 10,000,000	7
Less than 20,000,000	8	75 or more	8	less than 100,000,000	8	1993	8	Less than 20,000,000	8
Less than 30,000,000	9	100 or more	9	less than 150,000,000	9	1992	9	Less than 30,000,000	9
30,000,000 or more	10	500 or more	10	150,000,000 or more	10	PRIOR	10	30,000,000 or more	10

  

THREE YEAR EXPENDITURE TREND (% Change)		BEGINNING FUND BAL		ESTIMATED REVENUES		THREE YEAR REVENUE TREND		FUND TYPE	
Decrease of more than 50%	5	Zero	0	Zero/none	0	Decrease of more than 50%	10	Capital	3
Decrease of 50% or less	4	less than 100,000	1	less than 100,000	1	Decrease of 50% or less	9	Special	5
Decrease of 25% or less	3	less than 500,000	2	less than 500,000	2	Decrease of 40% or less	8	Redevelopment	7
No change	0	less than 1,000,000	3	less than 1,000,000	3	Decrease of 30% or less	7	General	10
Increase of less than 15%	1	less than 2,000,000	4	less than 2,000,000	4	Decrease of 25% or less	6		
Increase of less than 20%	2	less than 3,000,000	5	less than 3,000,000	5	Decrease of 20% or less	2		
Increase of less than 25%	6	less than 6,000,000	6	less than 6,000,000	6	Decrease of 15% or less	1		
Increase of less than 30%	7	less than 10,000,000	7	less than 10,000,000	7	No change	0		
Increase of less than 40%	8	less than 20,000,000	8	less than 20,000,000	8	Increase of less than 25%	3		
Increase of less than 50%	9	less than 30,000,000	9	less than 30,000,000	9	Increase of less than 50%	4		
Increase of 50% or more	10	30,000,000 or more	10	30,000,000 or more	10	Increase of 50% or more	5		
Not available/new program	3					Not available/new program	3		

  

AUDIT REQUEST (Council, Admin, Staff, Other)	
Audit not requested	0
Audit requested	10